

Lower San Juan Basin Groundwater Yield Enhancement Study Budget Plan

Overall Project Budget

The overall project budget includes the grant request of \$250,000 and in-kind services of \$25,000. Contributory work that is supportive of this effort will also include the SJBA annual environmental assessment/monitoring report (\$60,000). Supporting this work will be the completion of a new surface/groundwater model for the basin which costs total approximately \$500,000. The SJBA Groundwater Management and Facilities Plan work will be completed by the end of this year at an approximate cost of \$440,000.

Grant Funds Task Allocation

A preliminary allocation of the grant funds to the 8 tasks is shown below. The main emphasis will be on the investigation for enhanced stormwater conservation through spreading operations.

| | Budget Table | | | |
|-------------|--|----------------------------|----------------------------------|------------------|
| Task | Activity | Non-State Share | Requested Grant Funds | Total |
| 1 | Increase Brackish/Saline Groundwater Recovery | \$75,000 | \$20,000 | \$95,000 |
| 2 | Increase Conservation of Stormwater | | \$125,000 | \$150,000 |
| 3 | Radial Collector Wells to Enhance Yield/Storage | | \$20,000 | \$20,000 |
| 4 | Arundo Removal Programs and Assessment of Water Yield | | \$10,000 | \$10,000 |
| 5 | Salvage Outflow Losses and Control Seawater Intrusion | | \$15,000 | \$15,000 |
| 6 | Recovery of Desalter Brines by the | | \$40,000 | \$40,000 |

| | | | | |
|----------|--|-----------------|------------------------|------------------------|
| | SOCOD Project | | | |
| 7 | Review Steelhead Recovery and Habitat Restoration Plans | | \$10,000 | \$10,000 |
| 8 | Project Management | | <u>\$10,000</u> | <u>\$10,000</u> |
| | Total | \$75,000 | \$250,000 | \$325,000 |

The non-State share shown under Task 1 includes the cost by SJBA for its Integrated Groundwater and Vegetation Monitoring Program and Basin Management Monitoring.